

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Prince George County Period: 2003

**Total Received:** \$55,753.68  
**Total Actual:** \$45,973.05  
**Difference:** \$9,780.63 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	60.000	66.210
Total 911 calls handled by the PSAP	15,000	14.600
Total wireless 911 calls handled by the PSAP	5.000	5.710
Percentage of wireless to total calls :8.62%		Percentage of wireless to 9-1-1 calls :39.11%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
CPE maintenance	\$ 20,000.00	\$ 18,793.26
CPE consolidation	\$ 0.00	\$ 3,686.00
CPE consolidation	\$ 0.00	\$ 75.00
Total Shared Equipment for Formula:	\$ 20,000.00	\$ 22,554.26

Estimated:  $\frac{5,000}{60,000} \times \$ 20,000.00 = \$ 2,084.00$

Actual:  $\frac{5,710}{66,210} \times \$ 22,554.26 = \$ 2,350.15$

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk charges	\$ 4,032.00	\$ 3,369.26
Total LEC Costs :	\$ 4,032.00	\$ 3,369.26

**Personnel Costs:**

Description	Estimated	Actual
Full time salaries	\$ 296,180.00	\$ 283,978.64
Part time salaries	\$ 12,000.00	\$ 13,251.25
Benefits	\$ 93,974.00	\$ 87,068.14
Training costs	\$ 5,000.00	\$ 2,013.26
Total Shared Equipment for Formula:	\$ 407,154.00	\$ 386,311.29

Estimated:  $\frac{5,000}{60,000} \times \$ 407,154.00 = \$ 42,425.45$

Actual:  $\frac{5,710}{66,210} \times \$ 386,311.29 = \$ 40,253.64$

**Mid-Year Adjustment:**

Description	Estimated	Actual
Amount owed from FY2002 True-up	\$ 7,212.23	\$ 0.00
Total of mid-year adjustment:	\$ 7,212.23	\$ 0.00

**Carryover Request:**